

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC DEFENDER
ADMINISTRATOR: JOHN ROTH
BUDGET UNIT: AAA PBD

I. GENERAL PROGRAM STATEMENT

The Public Defender's Office is constitutionally mandated to provide legal representation to anyone charged with an offense and is found by the Court to be unable to afford private counsel. The Public Defender's Office plays a key role in the timely administration of justice serving as the first line of indigent defense by taking on the majority of indigent clients. Furthermore, the Public Defender's Office represents the dependents of individuals found by the state to be unfit parents, ensuring the protection of these children's physical and social rights.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	14,822,524	15,919,291	16,476,624	17,745,871
Total Revenue	1,242,892	1,057,272	1,868,630	1,142,272
Local Cost	13,579,632	14,862,019	14,607,994	16,603,599
Budgeted Staffing		179.2		186.3
<u>Workload Indicators</u>				
Felony Appointments	11,547	12,090	12,411	13,000
Misdemeanor Appointments	26,893	28,128	27,946	31,500
Juvenile Delinquency Appts.	4,294	4,450	3,917	4,200
Juvenile Dependency Appts.	1,074	1,175	1,069	1,150

Variance from budget is mainly due to higher than anticipated appointed counsel fee collections and realization of SB90 revenue for expenses incurred in prior year.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

The Board approved, as mid-year changes, the addition of 4.0 Deputy Public Defenders, 1.0 Investigator, and 1.0 Clerk to support new judgeships; and 1.0 Assistant Public Defender to augment administrative structure.

In addition to mid-year adjustments, an extra help contract attorney was brought on board to assist with workload issues. This accounts for 0.1 budgeted position.

PROGRAM CHANGES

Salaries and benefits increased as a result of step advancements. Adjustments to services and supplies across multiple line items were made to offset increase in salaries and benefits. Revenue was increased to better reflect the increase in collections of attorney fees. The net effect of these changes results in no increase to local cost.

PUBLIC DEFENDER

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General AAA PBD

FUNCTION: Public Protection
ACTIVITY: Judicial

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	13,919,249	13,740,678	15,349,256	362,933	15,712,189
Services and Supplies	2,191,519	1,872,630	1,951,475	(263,756)	1,687,719
Central Computer	83,026	83,026	137,183	-	137,183
Other Charges	3,573	5,900	5,900	(4,600)	1,300
Equipment	113,270	65,000	65,000	(23,000)	42,000
Transfers	165,987	152,057	152,057	13,423	165,480
Total Appropriation	16,476,624	15,919,291	17,660,871	85,000	17,745,871
Revenue					
Current Services	468,301	335,000	335,000	85,000	420,000
Other Revenue	225,000	-	-	-	-
State, Fed or Gov't Aid	1,175,329	722,272	722,272	-	722,272
Total Revenue	1,868,630	1,057,272	1,057,272	85,000	1,142,272
Local Cost	14,607,994	14,862,019	16,603,599	-	16,603,599
Budgeted Staffing		179.2	186.2	0.1	186.3

Total Changes in Board Approved Base Budget

Base Year

Salaries and Benefits	676,428	General MOU.
	141,532	General retirement.
	<u>817,960</u>	
Services and Supplies	663	Risk management liabilities.
	(660)	EHAP.
	29,540	Inflation.
	<u>29,543</u>	
Central Computer	<u>54,157</u>	

Mid Year

Salaries & Benefits	14,690	Exceptional service compensation for 3.0 Deputy Public Defender IV's in Capital Defense Unit approved by the Board on January 29, 2002.
	561,813	4.0 attorneys, 1.0 investigator, 1.0 clerk for new Judgeship courtrooms approved by the Board on March 5, 2002.
	33,264	Equity adjustments approved by the Board on April 23, 2002.
	180,851	Assistant Public Defender position approved by the Board on April 30, 2002.
	<u>790,618</u>	
Services and Supplies	49,302	Office expenses for the new courtroom positions to support new judgeships approved by the Board on March 5, 2002 and Assistant Public Defender approved on April 30, 2002.

Total Appropriation Change	1,741,580
Total Revenue Change	-
Total Local Cost Change	1,741,580
Total 2001-02 Appropriation	15,919,291
Total 2001-02 Revenue	1,057,272
Total 2001-02 Local Cost	14,862,019
Total Base Budget Appropriation	17,660,871
Total Base Budget Revenue	1,057,272
Total Base Budget Local Cost	16,603,599

PUBLIC DEFENDER

Board Approved Changes to Base Budget

Salaries and Benefits	<u>362,933</u>	Increase reflects step advancements and 0.1 extra help attorney.
Services and Supplies	<u>(263,756)</u>	Decrease in various expense accounts to offset the increase in salaries and benefits as noted above.
Other Charges	<u>(4,600)</u>	Decrease in interest charges to reflect a lease-purchase that will be completed in 2002-03.
Equipment	<u>(23,000)</u>	Decrease in principal charges to reflect a lease-purchase that will be completed in 2002-03. There was a reduction in equipment to help offset the increase in salaries & benefits. Equipment purchases are addressed in the policy items.
Transfers	<u>13,423</u>	Increase to reflect rent/lease payments and the addition of grant funds to be transferred from Law & Justice E-Filing project after expenditures.
Total Appropriation	<u>85,000</u>	
Revenue		
Current Services	<u>85,000</u>	Increase in attorney fees assessments based on prior years collections and improved attorney fees collections.
Total Revenue	<u>85,000</u>	
Local Cost	<u>-</u>	